



POPULAR ANNUAL FINANCIAL REPORT

Fiscal Year Ended: June 30, 2020

North Central Regional Transit District
Española, New Mexico



NCRTD Mission Statement:

"To provide safe, secure and effective public transportation within North Central New Mexico in order to enhance the quality of life of our citizens by providing mobility options and economic opportunities throughout the region."



NCRTD Vision Statement:

"To be the leading rural public transportation organization connecting communities and enhancing cultural, environmental, social and economic opportunities for the betterment of our region."



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ANNUAL REPORT



DANIEL BARRONE
CHAIR AND MAYOR OF TOWN OF TAOS

As we entered the beginning of the year with heightened expectations and enthusiasm, we were soon met with a pandemic that upended every aspect of our society and daily lives and which created an uncertainty of what lies ahead. Responding to the challenges that the COVID-19 public health crisis presented to the District (NCRTD), our response, demonstrated resilience, agility, and a professional and dedicated approach by the staff to ensure that the essential services and the needs of our riders were met. With over 67 communities and 289,292 citizens to serve, the critical role of public transit was evident. We continued to help community members who depend on us to get to work, to medical care and access to food and life's daily necessities.

The District's response to the pandemic was to ensure that service continued and that our passengers and operators were safe. Preventative measures were undertaken to control the spread of COVID-19 by following the established guidelines and implementing best practices. To protect our passengers and operators, we suspended fares on those routes that had such and we employed additional protocols such as frequent disinfecting of the vehicles and high touch areas, social distancing and mandatory mask wearing.

The NCRTD, with the Board's guidance, reinforced the fact that the District can withstand such challenges both financially and operationally. Congress's funding of the CARES Act provided public transit systems with financial resources to help navigate the economic impacts. As such, we remain a dynamic, durable entity that serves the public now and into the future.

TO THE REGION

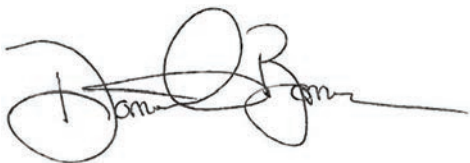
In spite of the pandemic the District kept its focus on its long-term financial and strategic approach in managing its resources and implementing its capital investment program and planning for the future which included the following:

- Final design of a new five (5) bay Maintenance Facility in Espanola.
- Acquisition of 3 acres of land in Espanola directly associated with District's existing facility for future expansion.
- Bus and fleet replacements.
- Acquisition of six (6) acres of land for a new Operations and Maintenance Facility in Taos.
- Construction of a new Park and Ride facility at NM 68 & NM 150 in Taos, providing for 85 parking spaces.
- Installation of nine (9) electronic Schedule and real-time Arrival Kiosks at key bus stops.
- Continued upgrading various bus stops to meet Americans with Disabilities Act (ADA) compliance.
- Secured \$2.9 million in federal funding to purchase 5 electric buses and vehicles, and associated charging infrastructure.
- Commenced the update of the 7-year Transit Service Plan.

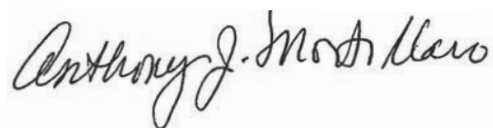
The aforementioned items are a brief sampling of the accomplishments contained within this report. As you read this report and note the accomplishments and services enumerated herein, the delivery of which are carried out daily by many caring team members whose skills and commitment make the District the exceptional transit agency it is today.

We look forward to the upcoming year as we welcome back former customers and new ones and in responding to the challenges of a post pandemic environment and the expectations for a brighter tomorrow.

Cordially,



Daniel Barrone, Chair and Mayor of Town of Taos



Anthony J. Mortillaro, Executive Director

BOARD OF DIRECTORS



Chair
Daniel R. Barrone
- Mayor -
Town of Taos
Alternate
Miranda Quintana
Grants Administrator



Vice Chair
D. Tim Salazar
- Councilor -
City of Española
Alternate
Councilor
Justin Salazar-Torres



Secretary/Treasurer
Scott Flury
- Councilor -
Village of Chama
Alternate
Matthew Gallegos
Chama Village Councilor



Councilor
Linda Holle
Town of
Edgewood
Alternate
Juan Torres
Clerk
Administrator



Councilor
Antonio Maggiore
Los Alamos
County
Alternate
Jon Bulthuis
Deputy Public
Works Director



Lieutenant Governor
Arnold Garcia
Nambe Pueblo
Alternate
Marcus Lopez
Roads and
Transportation
Manager and GIS
Technician



Transportation
Public Works
Director
Ben Lujan
Ohkay Owingeh
Pueblo
Alternate
Christy Ladd
Planning Manager



TBD
Pueblo of
Pojoaque
Alternate
Jeff Montoya
Assistant to Special
Projects



Councilor
Charlie I. Gonzales
Village of Questa
Alternate
Brent Jaramillo
Councilor



Commissioner
Leo Jaramillo
Rio Arriba County
Alternate
Tomás Campos
County Manager



Natural Resources
Director
Stephen Martinez
Pueblo de
San Ildefonso
Alternate
Lillian Garcia
Transportation
Planning Director



Tribal Sheriff
Joseph Gutierrez
Santa Clara Pueblo
Alternate
Mary Lou Valerio
Transportation
Planner



Councilor
Jamie Cassutt-Sanchez
City of Santa Fe
Alternate
Eric Aune
MPO
Officer



Commissioner
Hank Hughes
Santa Fe County
Alternate
Anna Hansen
Commissioner



Commissioner
Jim Fambro
Taos County
Alternate
Lupe Martinez
Interim Deputy
County Manager



Mayor
Christof Brownell
Village of Taos Ski
Valley
Alternate
Jalmar Bowden
Building Inspector



Former Governor
Charles Dorame
Pueblo of Tesuque
Alternate
TBD

Ex-Officio Member: Terry Doyle | Rio Metro RTD – Alternate Elizabeth Carter

FY2020 ACTIONS BY BOARD OF DIRECTORS

Even throughout the pandemic, the NCRTD Board of Directors continued its monthly meetings (virtually) maintaining an active agenda and tackling a wide range of items to ensure the District continues to run smooth and efficient, and for the continued benefit to District residents. New projects, programs, policies and procedures were established, and existing ones were even looked at and evaluated to make the District as financially prudent, accountable, well-run and resourceful as possible.



This year the Board welcomed Joseph Gutierrez, Tribal Sheriff at Santa Clara Pueblo; Councilor Jamie Cassutt-Sanchez, City of Santa Fe; and Commissioner Hank Hughes, Santa Fe County, while it said thank you and goodbye to Matthew Sisneros, Tribal Sheriff of Santa Clara Pueblo; Councilor Carol Romero-Worth, City of Santa Fe; and Ed Moreno of Santa Fe County, who also served as Secretary/Treasurer. Councilor Scott Flury, Village of Chama, replaced Commissioner Moreno as Secretary/Treasurer.

The Finance Subcommittee continued to meet on a monthly basis and the Tribal Subcommittee, as needed, to review key matters and make recommendations to the Board. The Sustainability Subcommittee continues to meet quarterly and will take an active role in providing oversight to the Española Maintenance Facility, Fueling Station and Wash Bay, and the Taos Administration and Maintenance Facility.

This year, a series of 37 Resolutions were adopted by the Board, among them:

- Adoption of the 2020 Annual Service Plan submitted by the City of Santa Fe and Los Alamos County Providing for Specific Regional Routes Funded by NCRTD Regional Transit Gross Receipts Tax (RTGRT);
- A Resolution Waiving Fares for 255 Mountain Trail for Three Days in NCRTD FY 2020 in Support of the Santa Fe National Forest Fee-Free Days;
- Amending the District's Procurement Policy;
- Adopting Amended Personnel Rules;
- Implementing Provisions of the Open Meetings Act for 2020;
- Adopting a Revised Charter Service Policy and Rescinding Resolution 2017-03 Directing the North Central Regional Transit District (NCRTD) to Provide Charter Service in the Boundaries of the NCRTD Within Compliance of the Federal Transit Administration, DOT 49 CFT Part 604.5;
- Authorizing the North Central Regional Transit District Staff to Apply for Federal Funding Through the FFY2020 Innovative Coordinated Access and Mobility Grant Program;
- Adopting the North Central Regional Transit District's Title VI Program Which Prohibits Discrimination on the Basis of Race, Color, or National Origin in Federally Funded Programs and Activities;
- A Resolution Authorizing the Executive Director to Negotiate and Sign a Purchase Agreement for the Purchase of Real Property in Taos, New Mexico, for the new Taos Operations and Maintenance Facility;
- Adopting the NCRTD's Disadvantaged Business Enterprise (DBE) Policy Program and Goals;
- Authorizing the North Central Regional Transit District Staff to Apply for Federal Funding Through the FFY2020 Section 5339(c) "Low-No" Grant Program for Three Electric Buses and Two Vans to Replace Existing Fleet Vehicles;
- Adopting an Amended Equal Employment Opportunity Plan;
- A Resolution Authorizing the Acquisition of 6 Acres of Land Known as Tract 1B in the Town of Taos;
- Adopting a 2022 Infrastructure Capital Improvement Plan (ICIP) ;
- A resolution authorizing NCRTD staff to collaborate with Santa Clara Pueblo in applying for FFY 2019 Tribal Transit Program Discretionary Funding to purchase a replacement vehicle.

NCRTD Functional Areas Diagram

Policy is established by the Board and is carried out by the Executive Director.

Executive Director oversees all functional areas and is supported in this oversight by Department Directors and Divisional Managers along with supervisory personnel who report to the Department Directors or Divisional Managers.

Due to the leanness of the organization many of the functional areas shown on the diagram are not staffed, but performed by one individual with multiple responsibilities.

Fleet maintenance is currently contracted out. Facility maintenance functions are performed by staff.





NCRTD Again Honored by GFOA with Award for Excellence in Financial Reporting

For the fifth year in a row, the North Central Regional Transit District has received the Certificate of Achievement for Excellence in Financial Reporting for the FY 2019 Comprehensive Annual Financial Report (CAFR), from the Government Finance Officers Association (GFOA) of the United States and Canada. The District has additionally been recognized with the award for Outstanding Achievement in Popular Annual Financial Reporting (PAFR) which has been awarded for the second year in a row.

This past year, NCRTD has received each of the GFOA's top three awards, the CAFR, PAFR and the Distinguished Budget Award for the FY 2020 Annual Budget which makes the District one of only five governmental entities in the State of New Mexico to have received each of the three GFOA awards this year.



FY2020 Revenues:
\$14,425,275

FY2020 Expenses:
\$12,130,171 million

**Transit Gross Receipt
Taxes were 60% of
2020 Revenues**

FISCAL YEAR 2020 FINANCIAL HIGHLIGHTS

This Annual Report contains summarized financial information taken in part from the North Central Regional Transit District's (NCRTD's) 2020 Comprehensive Annual Financial Report (CAFR), which is published separately.

This Popular Annual Financial Report is a summary created for general readership to inform those without financial and/or accounting background and as such it does not contain all the information available in the District's CAFR. Users desiring additional or more comprehensive information such as financial information presented in accrual method, by classification, Management's Discussion Analysis and/or Audited Financial statements please refer to the CAFR.

The 2020 CAFR is available at District's headquarters building in Española and/or the District's website at www.ncrtd.org in the About Us/Reports section. The Financial records and statements are fairly and accurately presented in accordance with Generally Accepted Accounting Principles (GAAP).

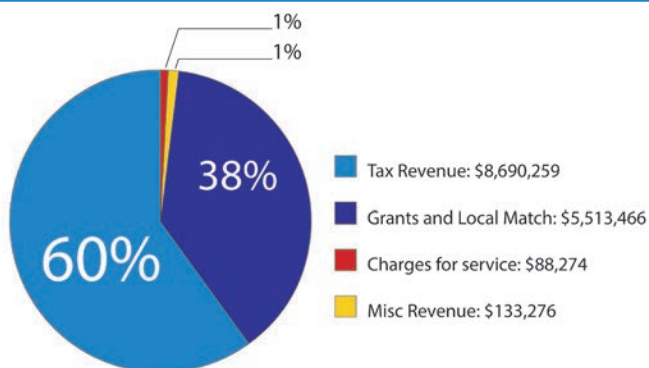
Budget:

On June 30, 2019, the District adopted a balanced operating budget for Fiscal Year 2020 of \$19,635,835 million. Revenues received during the 2020 Fiscal Year were \$14,425,275 vs. \$14,313,816* of expenses incurred. This means that the District received \$111,459 more than it spent.

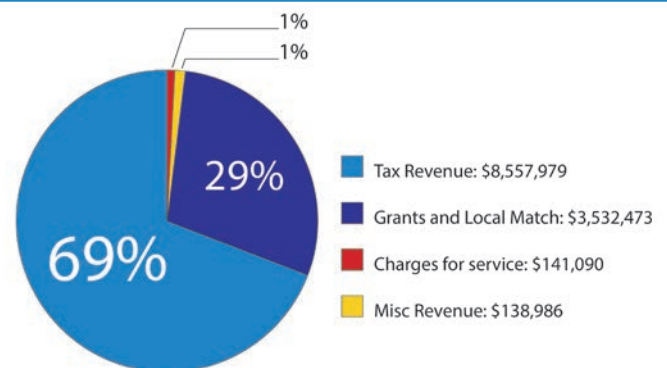
Revenues:

For Fiscal Year 2020 the District received revenues in the amount of \$14,425,275. The revenues were received from the following sources: Federal and State grants (38%), Transit Gross Receipt Taxes (60%), and miscellaneous sources (2%). The increase in revenue during FY2020 is related to several reimbursable grant revenue received for grants that were closed and completed in FY2020 and a significant increase in investment revenue related to the diversification of the District's investment portfolio.

NCRTD REVENUES 2020 & 2019



NCRTD FY 2020 REVENUES
TOTAL: \$14,425,275

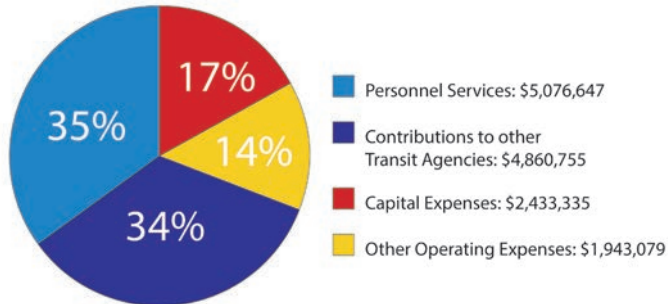


NCRTD FY 2019 REVENUES
TOTAL: \$12,370,528

FY2020 GRT Contributions to other Transit Agencies (34%)

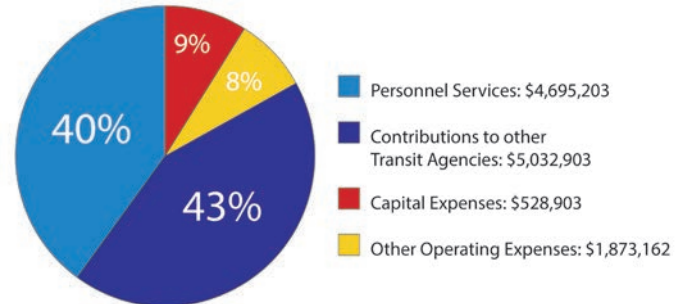
FY2020 Personnel services salaries (35%)

NCRTD EXPENSES 2020 & 2019



NCRTD FY 2020 EXPENSES

TOTAL: \$14,313,816



NCRTD FY 2019 EXPENSES

TOTAL: \$12,130,171

Expenses:

Expenses incurred during Fiscal Year 2020 totaled \$14,313,816 consisting of the following: Personnel services salaries (35%), GRT Contributions to other Transit Agencies (34%), Capital outlay (17%), and Other Operating Expenses (14%).* *

The largest expenditure category is Personnel services salaries closely followed by GRT contributions made to other Transit agencies that provide services within the District's service area such as: the New Mexico Rail Runner, Santa Fe Trails and Atomic City Transit in Los Alamos County. The slight increase in expenses is net effect of increases in salaries, benefits, insurance costs and contributions to other transit agencies due to an increase in GRT.

Overall:

For the fiscal year 2020 ending June 30, 2020, AXIOM, CPAs and Business Advisors, the District's external auditors, expressed an unmodified opinion which is the best opinion that can be received (often referred to as a 'clean' audit).

The NCRTD Finance department oversees and handles all financial aspects of the District that is inclusive of Accounts Payable, Accounts Receivable, Payroll and maintaining the General Ledger. The Finance Department is also responsible for all the aspects of the District's financial obligations and reporting in relation to grants compliance and procurements.

* The NCRTD's CAFR is presented under the accrual basis of accounting method in which revenues are recognized when earned and measurable and expenses are recognized when incurred.

* * This Annual Report excludes non-cash expenses such as depreciation, amortization, write-offs, etc.

RTD Women Show their Power to Raise Awareness!



The Blue Bus Has Gone Pink!

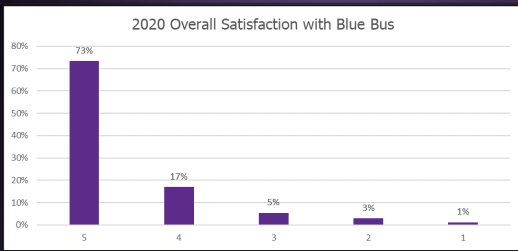
One of the iconic RTD Blue Bus's this year was wrapped in pink to help raise Breast Cancer Awareness, not just for the traditional October national awareness campaign, but beyond as well.

Under the slogan of "Breast Cancer Awareness is not just a month," the bus was placed on one of the District's most popular routes traveling the roads from Santa Fe to Española and Taos for the month of October and later on routes throughout Northern New Mexico. One feature on the side of the bus is the trademark "awareness" ribbon with messages of support to inspire hope and show every woman that they are important -- words such as: hope, strength, victory, resolve, faith, fight and support.

During this time of COVID-19, our thoughts are rightfully focused on the health of all around us and support for breast cancer awareness must not be forgotten. People are impacted by breast cancer every day so it's also important that this not be something we just think about for the month of October but keep in our hearts year-round.

The October Breast Cancer Awareness month is to show every woman that they are essential and help ensure that each woman has access to education, screening, treatment, support and hope.

Transit Operators Receive High Marks in 2020 Rider Survey



2020 Mean = 4.6

2016 Mean = 4.7

2011 Mean = 4.7



www.southwestplanning.com

"Thank you very much for offering this service and for being interested in improving and expanding it."
– Survey Respondent

"Excellent way to get around and drivers are very courteous." – Survey Respondent

"Great service. Gets me from point A to point B safe and effectively."
– Survey Respondent

"I really enjoy using the bus. I feel very safe." – Survey Respondent

"It's a life saver, thank you!"
– Survey Respondent

In February 2020, the NCRTD commissioned Southwest Planning and Marketing, an impartial, third party firm to provide survey research, data collection and data analysis, on a variety of different topic areas including driver performance and overall satisfaction with the RTD Blue Bus. Southwest Planning and Marketing is a market research and public opinion research company based in Albuquerque.

The timing for the survey was February 29 through March 9 and NCRTD Transit Operators again received high rankings from riders. Operators received a rating of 4.6 out of five for each: Driver is helpful and friendly; Driver obeys and enforces safety rules; and Driver is knowledgeable. The research group that tabulated the results indicated that was an extremely high rating for these types of surveys.

The District overall received a mean 4.6 out of 5 for overall satisfaction when analyzing the attributes under 15 categories.

In 2011 and again in 2016, the NCRTD completed largescale rider surveys. The surveys provided useful information on demographics and rider sentiment that has been useful in developing driver and customer service training over time and insure we are providing the highest level of satisfaction to our passengers. The questions for the 2020 survey worked off the previous sets of questions, though included various improvements to provide for a benchmark of comparison analysis over the successive surveys.

During the survey week, riders were given a survey in English or Spanish upon boarding the bus and an RTD pen they could keep upon filling out the survey. Operators were also given business-sized cards directing riders to an online survey if they preferred not to complete the survey while on the bus.

In 2016, 360 completed surveys were collected and this year 457, close to 100 more, were collected and tabulated.

A complete set of results can be found at ncrtd.org in the reports section under the About Us tab. The survey results include a comprehensive 96-page report that summarizes the results from each question in the survey and reports on any variances in attitude or perception, where significant, among demographic subgroups.



NCRTD Installs ConnectPoint

Real-Time Bus Arrival and Departure Displays

The NCRTD has installed real-time bus arrival displays at nine key Transit Centers and bus stop locations. The displays are solar powered and communicate with the AVAIL Automated Vehicle Locator trigger boxes located at timed bus stops that mobile data terminals on the buses set off as the vehicle drives by.

One ConnectPoint display is located at the stop outside the RTD headquarters in Española. Additional displays are installed at the South Capitol Station Transit Center in Santa Fe, Taos County Administration Building, Guadalupe Church parking lot in Taos, Española Transit Center, Ski Santa Fe, Fort Marcy Park on the Ski Santa Fe route, Sheridan Transit Center in Santa Fe and at the new KTAOS park and ride location in El Prado along the TSV route.

The displays list the times of next departures from that bus stop where the sign is located and can post up to six incoming buses and routes. Each listing presents the route number and the destination of the final stop on that route. If the bus is incoming, it will post how many minutes before that bus arrives, and if it's further out it will list the time of arrival at that stop location.

The displays will also allow the District to post rider alerts as well as run information campaigns on a rotating sign board.



Three NCRTD Tribal Members Will Receive Total of \$279,000 in USDOT/FTA Tribal Transit Grant Awards

Nambé Pueblo, Pueblo de San Ildefonso and Pueblo of Pojoaque have been awarded a total of \$279,000 in Tribal Transit Grant Awards by the US Department of Transportation (USDOT) and Federal Transit Administration (FTA) for public transportation improvements. Each Pueblo is a member of the North Central Regional Transit District which is responsible for providing its public transit services. NCRTD submitted the grant proposals on behalf of each of the three Pueblos.

The awards are part of \$7.7 million in FTA Tribal Transit Grant awards to 25 tribal governments for public transportation improvements on tribal lands.

In announcing the awards, the FTA stated:

“NM Nambé Pueblo, which is served by the North Central Region Transit District (NCRTD), will receive funding to purchase a new, accessible vehicle. This project addresses state of good repair needs and ensures continued transit service for tribal members with improved access to jobs, healthcare and essential services. \$67,500

NM Pueblo de San Ildefonso, which is served by the North Central Regional Transit District (NCRTD), will receive funding to build ADA-compliant bus stops, which will include shelters, benches and other amenities. This project addresses state of good repair needs and will help the Pueblo continue to provide safe and reliable transit service to help tribal residents access employment, education and healthcare. \$144,000

NM The Pueblo of Pojoaque will receive funding to purchase a paratransit vehicle. This project addresses state of good repair needs and aims to improve the quality of life for the Pueblo’s community members by connecting them to employment, education, healthcare and social services. \$67,500”



NCRTD Joins APTA in “Health and Safety Commitments Program”



Recognizing that RTD Transit Operators are on the front lines of providing essential services during the time of the COVID-19 pandemic, the District takes very seriously the importance of its commitment to keeping our operators, our employees and our passengers healthy and safe.

The District has joined the American Public Transportation Association's (APTA) "Health and Safety Commitments Program," the public transportation industry's overarching pledge to passengers that public transit systems are taking all the necessary measures to operate safely as the nation recovers from the COVID-19 pandemic.

The health and safety of passengers and operators is the most important priority for NCRTD. By signing on to the APTA Health and Safety Commitments Program with more than 100 public transit systems nationwide, NCRTD and the public transit industry are actively working to instill confidence in riders that it is committed to protecting their health and safety.

The Program was developed after asking transit users from across the country what measures would make them feel more confident riding public transit amid concerns about COVID-19. From this research, the industry identified four key areas that transit systems need to address to earn riders' confidence:

- Following public health guidelines from official sources
- Cleaning and disinfecting transit vehicles frequently and requiring face coverings and other protections
- Keeping passengers informed and empowered to choose the safest times and routes to ride
- Putting health first by requiring riders and employees to avoid public transit if they have been exposed to COVID-19 or feel ill

NCRTD has pledged to meet these commitments by creating specific policies that are effective for our system, our riders, and our community.

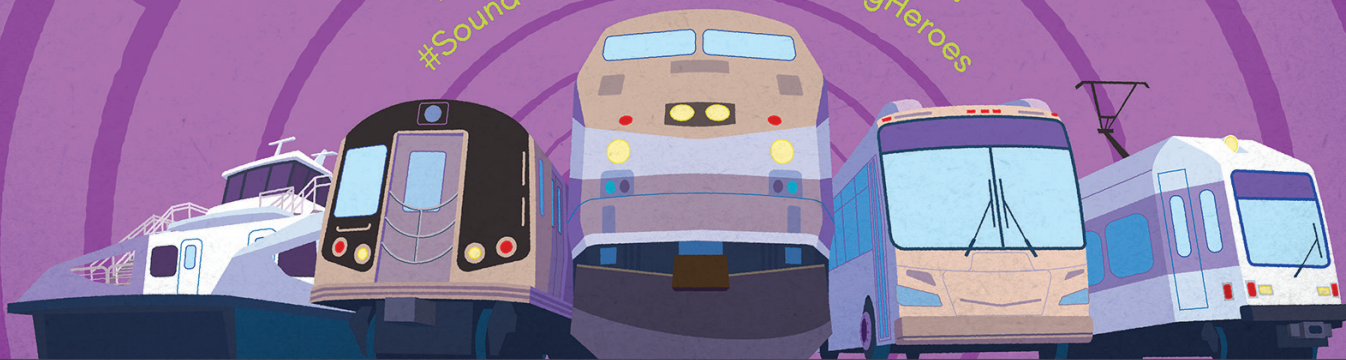
The NCRTD continues to take aggressive measures to clean and disinfect passenger vehicles. The District asks that anyone experiencing flu symptoms refrain from boarding vehicles. Seating on buses is limited to five or less in adherence to state orders. Therefore, buses can only accommodate the operator and four passengers. The District continues to encourage the public to limit rides to essential trips only, such as pharmacies, groceries, work, medical and banking. Face coverings are required to board and must remain on for the duration of the trip.



SOUND THE HORN

Supporting Public Transportation Workers
Thursday, May 21 at 1:00pm MT

Tag your local transit agency!
#SoundTheHorn #HeroesMovingHeroes



NCRTD PARTICIPATED ALONGSIDE TRANSIT SYSTEMS NATIONWIDE FOR #SOUNDTHEHORN CAMPAIGN

As a tribute to #HeroesMovingHeroes on the front lines of the covid-19 health crisis, buses sounded their horns in solidarity with partner agencies across New Mexico and nationwide on April 16 and again on May 21. RTD “Blue Buses,” joined buses, trains and ferries nationwide at 1:00 PM MST for #SoundTheHorn as they gave two, one-second horn blasts in solidarity to honor transportation workers throughout the country working on the front lines of the pandemic to provide essential service.

The effort was spearheaded by the Metropolitan Transportation Authority (MTA), together with NJ TRANSIT, Port Authority of New York and New Jersey, Amtrak, NYC Ferry, and other regional bus and ferry operators.

MTA identified at least 117 transit systems that participated including multiple New Mexico transit agencies, as well as those in Chicago, Los Angeles, Phoenix, San Francisco, Denver, Dallas, Tampa, St. Louis and Portland, among others.

Heroic transportation workers continue to provide critical service for healthcare workers, first responders, childcare workers, grocery store employees and other heroes who are performing critically essential work during the Covid-19 pandemic.

The sounding of horns advances the #HeroesMovingHeroes campaign, which is dedicated to honoring transit employees. The campaign was first launched on April 6 and acknowledges heroic frontline transportation workers who continue to go above and beyond the call of duty during the challenging time.



Fleet and Facilities: FY 2020 Highlighted by District Move to Electric Buses

After two years of expansion in fleet purchases FY 2020 will be most significant for the approval to begin a move into the purchase of electric vehicles.

At the NCRTD Board meeting on March 6, the Board of Directors authorized District staff to apply for three electric buses and two electric transit vans to replace existing fleet. It also allowed them to apply for charging infrastructure. The funding requests come through a federal grant program for low or no emission vehicles. As a result, the District was awarded \$2.9 million in the 5339(c) Low or No Emissions Grant program.

The project will focus on the Española area and include the installation of vehicle chargers at the upcoming Española Maintenance Facility as well as three vehicle charges to be placed along key routes and allow for all-day operations of the vehicles.

The request also includes funding for staff maintenance training.

The NCRTD Sustainability Committee recognized the value in seeking alternative sources of fuel and recommended the program to the Board which provided enthusiastic support to the application of funds. The Committee continues to take a role in assessing alternative fuel vehicles, ensuring that the District adheres to sustainable practices within existing facilities, adheres to sustainable design and construction of new facilities and encourages opportunities for the sustainable design of transit-oriented development on vacant and unused land on District property.



This year, the District purchased two new Dodge Caravans. The vans are part of a New Mexico Department of Transportation pilot program to expand District paratransit and demand operations. In Española, demand service is offered within a 15-mile radius from the Española Transit Center, in Rio Arriba County only. This now allows service to Santa Fe County within that 15-mile radius as well. In Taos, the Chile Ride paratransit and demand service will begin to offer rides within a 1.5-mile service area from the Chile Red route, expanding the service from the current $\frac{3}{4}$ mile. The expanded services will launch in FY 2021.

The District is also in the process of purchasing a Fleet and Facilities Asset Management Software System. The new software system will track, manage and maintain all of the District's equipment, vehicles, components, buildings/facilities, bus stop shelters, bus stops, and other assets. The system is crucial for preventative maintenance, inspections, meeting Federal and State reporting requirements, replacement, and the functionality of District facilities.

Great progress continues to be made in the development of a Transit Maintenance Facility, Vehicle Wash Bay and Fueling Station complex to be located at the District headquarters in Española. The facility is now completely financed, and design and pre-construction continues. The maintenance facility will allow the District to bring the job of service and maintenance in-house, rather than contract out, resulting in a reduction of overall costs.



The Taos Operations and Maintenance facility continues to move forward. A 5339(b) Bus and Bus Facilities Infrastructure Improvement grant has been awarded in the amount of \$5.3 million that will go towards construction of the Taos facility. The plan calls for a secured facility that will house a series of maintenance bays, a fueling island, office space for administration/operations, bus parking, and employee and visitor parking.

Additionally, six acres of land has been acquired in the Town of Taos that will serve as the site for the facility. It will be located at Este Es and Salazar Roads and is approximately one mile from the current Taos facility on Dea Rd.



District Establishes Inhouse Transit Security Detail

This year, the NCRTD established its first inhouse transit security department with the addition of two Transit Security Officers that were recruited, hired and trained by the District.

As part of the Service Plan Update community input meetings, there were times that security was raised as a concern for passengers on certain routes. Many individuals acknowledged that the District has taken measures to ensure that the buses and facilities were safe, however, they wanted to see more security officers on the buses.

In 2018, the NCRTD began providing security onboard vehicles through contracted services which was greatly welcomed by both transit operators and passengers. During that time, there were lapses in coverage and inconsistencies in security providers as well as officers. Based on this experience, it was determined that bringing security in-house was the best for the safety of our operators and passengers.

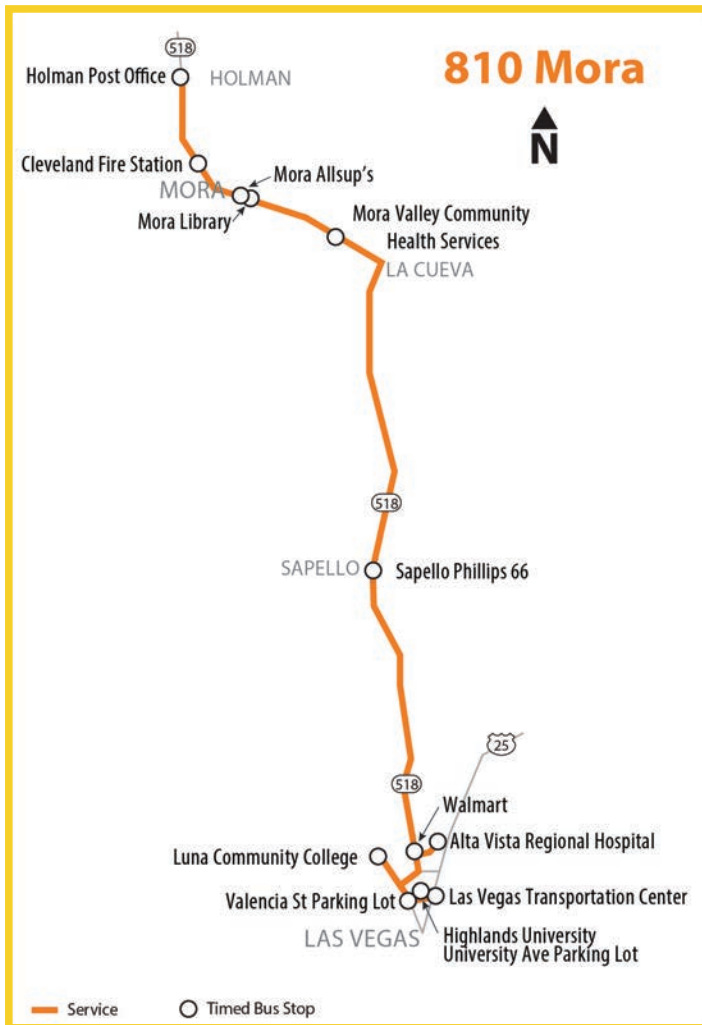
The new transit security detail, under the direction of NCRTD Operations, will be responsible for:

- Providing support on route and in the field to Transit Operators and passengers
- Responding to calls for assistance from Transit Dispatch and Operators
- Maintaining a strong presence out in the field, at transit centers, transfer stations and on the buses
- Enforcing District policies related to passenger operations
- Ensuring the safety of District staff and passengers
- Enhancing the district's service excellence philosophy in providing assistance to passengers and ensuring that they have the best possible experience while riding the "Blue Bus"

NEW ROUTES AND SERVICES



New Mora to Las Vegas Route Launched December 17



On Thursday, December 17, NCRTD began a contracted pilot bus transit service between Holman in Mora County and the City of Las Vegas in San Miguel County. The route operates two days a week on Tuesday and Thursday. The new service was requested by Mora County and began as a ten-month pilot program. Mora County financed 50% of the operating costs. Strategic financial partners to Mora County on this venture are City of Las Vegas, Highlands University and Luna Community College. The remaining 50% will be funded by federal 5311 funding grants allocated to NCRTD.

Fare-free service on the route began with two roundtrips per day on Tuesdays and Thursdays. There are 11 regular stops along the route including the Holman and Mora post offices, Cleveland Fire Station, Mora Valley Health Services, Sapello, Las Vegas Walmart, Alta Vista Hospital, Luna Community College, Las Vegas Plaza, Highlands University and the Las Vegas Transportation Center.

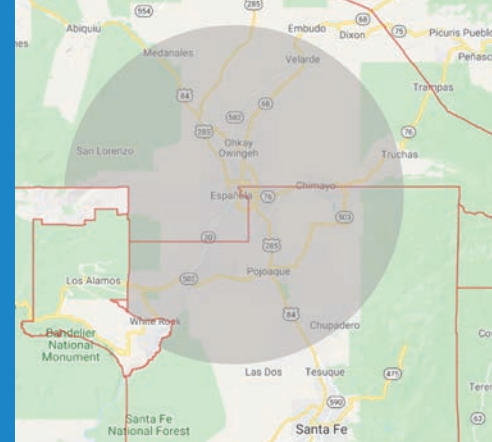
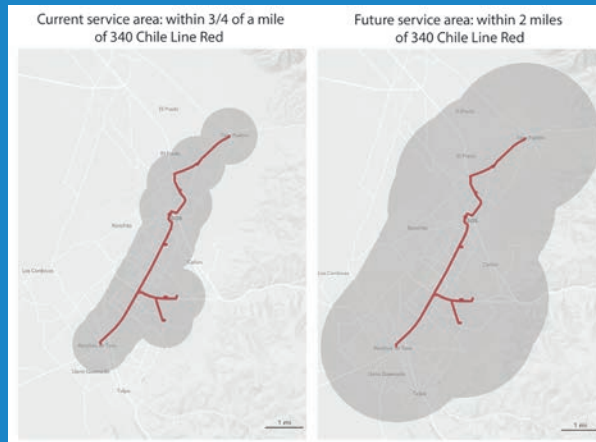


District to Launch Expanded Demand and Paratransit Service as Part of NMDOT Pilot

In calendar 2021, the NCRTD will launch expanded demand and paratransit operations in Santa Fe and Taos Counties.

The increased services are part of a New Mexico Department of Transportation pilot program that seeks to improve mobility access in rural communities to benefit the elderly and children. It also seeks to provide transportation services to get people to treatment centers for substance use disorder and recovery and as a diversion from incarceration to help speed recovery process. The focus will be on getting these target groups to hospitals, health clinics or treatment centers.

In Española, demand service is currently offered within a 15-mile radius from the Española Transit Center, within Rio Arriba County only. This will now allow the District to service sections of Santa Fe County within that 15-mile radius as well. In Taos, the Chile Ride paratransit and demand service will soon offer rides within a 1.5-mile service area from the 340 Chile Red route, expanding the service from the current 0.75 miles.



2020/2021 Winter Seasonal Service to Taos Ski Valley Suspended

The RTD 341 TSV Green route between the Town of Taos and Taos Ski Valley (TSV) was suspended for the 2020/2021 winter season. This also impacts the RTD 380 Night Rider route which provides Friday/Saturday nighttime service between the Town of Taos and Taos Ski Valley. Both routes are seasonal services that coincide with the winter ski season at TSV.

Due to measures taken by NCRTD in light of the COVID-19 restrictions, buses are operating with limited capacity to allow for the required social distancing on the vehicles. During the 2019/2020 winter season, the service provided more than 12,000 rides between the Town and the ski area over the 100-day service period.

The action was taken after discussions with the Town of Taos and the Village of Taos Ski Valley, both financial partners in the seasonal service.

The service will resume for the 2021/2022 winter season.

Angel Fire Route Cancelled

In May, the Village of Angel Fire notified the District requesting that the 800 Angel Fire route be cancelled.

The Angel Fire route launched August 12, 2019 and operated as contracted bus transit service between the Village of Angel Fire in Colfax County and the Town of Taos. The service was financed by the Village of Angel Fire with financial support from Colfax County and federal grants.

DISTRICT BEGINS TO SEE IMPACTS OF COVID-19 PANDEMIC IN FY 2020 RIDERSHIP



As a result of the COVID-19 pandemic, the NCRTD posted its first year of declines in ridership on District-operated routes since service began in 2007.

Ridership for NCRTD operated routes in FY 2020 posted 23.5% decrease in rides. NCRTD funded routes saw a 32.6% drop in FY2020. The District anticipates additional declines in FY 2021, before we begin to see a rebound in FY2022. It's also important to note that declines are quoted as a year over year total and individual monthly changes from one year to the next show a much higher actual decline for those months after the pandemic began.

The NCRTD provided service on 27 fixed routes throughout North Central New Mexico, one demand response route in the Española area, one dial-a-ride service and complementary paratransit and demand service in the Taos area.

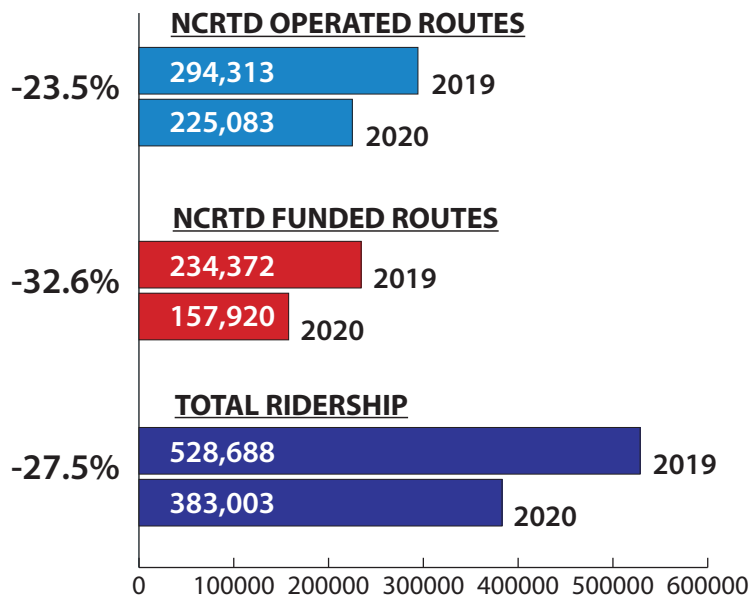
Routes continued to be served throughout the pandemic with the exception of the 170 Jicarilla route and the 290 Edgewood route which were temporarily suspended. However, many routes were modified to serve as reservation-only routes or operated by a call-in demand request service. Seating on vehicles is severely limited to adhere to state guidelines restricting groups to five or less, and to provide social distancing which requires five feet of separation.

Passenger trips for all NCRTD-operated routes totaled 225,083 in FY 2020, down from 294,313 in FY 2019.

An analysis of all NCRTD-funded routes for FY 2020 shows a decrease of 76,455 with 157,920 trips provided down from 234,372 in FY 2019. NCRTD funded routes represents regional routes funded by the NCRTD and serviced by Santa Fe Trails bus system and Los Alamos Atomic City Transit.

Total ridership (NCRTD operated and funded) saw a decrease of 27.5% this fiscal year as it went from a FY 2019 total of 528,688 to 383,003 in FY 2020.

RIDERSHIP

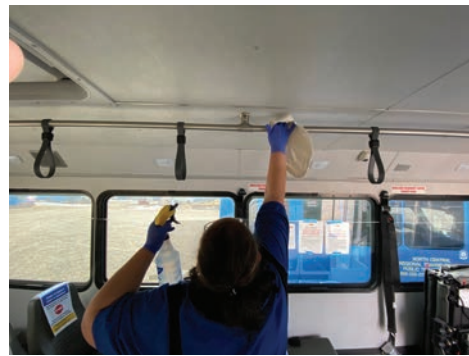


*NCRTD-funded routes includes regional routes funded by the NCRTD and serviced by Santa Fe Trails, and Los Alamos Atomic City Transit.



EMPLOYEE CORNER

This has been a tough year for so many of us. We would like to thank and acknowledge all District employees who have been coming into work to continue to provide essential service throughout the pandemic. Our transit operators remain on the front lines daily to get passengers, most with no other means of transportation, to shopping, medical services, employment and other essential trips. They are our strength and contribute to the strength of the communities of Northern New Mexico.





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